

FAIRFAX COUNTY PUBLIC SCHOOLS

ISSUES

After a period of extensive and dynamic growth in student membership during the 1950's and 1960's, Fairfax County enrollment experienced more modest growth in the early 1970s, reaching a peak membership (excluding alternative school programs) of 136,944 students during the 1975-76 school year. Fairfax County student membership then decreased by 14,577 students during the period 1975-76/1983-84, declining to a low of 122,367 students in the 1983-84 school year. Student membership has increased each year since 1983-84, reaching 160,584 in the 2001-2002 school year, and is projected to increase to 175,560 in 2006-2007.

This turnaround, from declining to increasing student membership, can be attributed to at least two factors: (1) growth in kindergarten membership, and (2) continuing in-migration of students associated with widespread residential construction in Fairfax County.

Fairfax County Public Schools determines the need for new facilities and additions to existing schools by comparing available capacity with anticipated enrollment. Capacity is an estimate of the number student spaces available within an educational facility, taking into account: (1) educational specifications for elementary, middle, and high schools; (2) program requirements and (3) appropriate pupil-teacher ratios. Variations in the educational programs offered within a school may cause its capacity to vary from year to year.

PROGRAM GOALS

The primary goals of the Public School capital improvement program are:

- 1) To provide adequate and appropriate educational facilities that will accommodate the instructional program for all Fairfax County students.
- 2) To provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.

RECENT PROGRAM ACTIVITY

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past two years, construction was completed on two new schools, numerous renovations, and several hundred infrastructure and miscellaneous capital maintenance projects.

A School Bond Referendum containing 50 projects was approved by County residents in November 2001. Continuing growth, infrastructure management and renovation needs may require approval of a new School Bond Referendum in the fall of 2003.

CURRENT PROGRAM SUMMARY

The FCPS capital program has six requirement categories: "New Construction" (including additions); "Renovations;" "Special Education and other Centers;" "High School Progressive Renovations;" "Central Administrative Center Renovations;" and "Infrastructure Management." New Facilities needed are: four new 36-room schools in the N.E. Centreville area, Kingstowne area, Great Falls/McLean area, and Lorton area; one new 1,250 capacity middle school to serve the southwest portion of the County; a new 2,200 capacity high school (initially operated as a small secondary school housing grades 7-12) to serve the south County area; an 8-room addition to Bren Mar Park Elementary; a 6-room addition to Lake Anne Elementary; 12-room additions to Navy Elementary School and Twain Middle School; a 10-room addition to Jackson Middle School; and a 16-room addition to Langley High School. New building/addition equivalents are required in 4 regions of the County. They are: 36 elementary classrooms in the Mount Vernon Area, 36 elementary classrooms in the Baileys Area, 36 classrooms in the West Fairfax Area, 72 elementary classrooms in the Falls Church/Annandale Area. In addition, 314 modular classroom additions are required throughout the county. They are: 12-room modular additions at Timberlane Elementary School and Cooper Middle Schools and Chantilly and Westfield (two) High Schools; 10-room modular additions at Baileys, Glen Forest, Parklawn, London Towne, Deer Park, Silverbrook, Annandale Terrace (two), Riverside, Crestwood, Washington Mill, Louise Archer, Stratford Landing, Oakton and Waynewood Elementary Schools and Longfellow and Glasgow Middle Schools; 8-room modular additions at Centreville,

Forest Edge, Cameron, Graham Road and Marshall Road Elementary Schools and Herndon Middle School; 6-room modular additions at Oak Hill, Mount Eagle, Beechtree, McNair (two) and Westlawn Elementary Schools.

The Renovation program continues FCPS' effort to complete infrastructure and program upgrades for an additional 35 elementaries, 6 middle, 5 high schools, and 2 secondary schools. Specific school renovations will be named, according to continuing age/condition priority assessments, when funding authorization is sought.

The Special Education program category plans for the construction of a West County adult/alternative education center.

The High School Progressive Renovation category includes funds for the upgrading of laboratories, technology, and support areas at five high schools. Also included are funds to continue capital repair, replacement, and refurbishment activities according to comprehensive designs, until all program and facility needs within the buildings have been met.

Funds for renovating eight central administrative facilities are included in the later years of this CIP. These facilities are generally closed elementary schools, built during the 1950's or early 1960's. The buildings have been converted to administrative uses, and receive major maintenance (roof replacement etc.) only when absolutely necessary. However, these facilities have never received a comprehensive renovation.

The Infrastructure Management category includes funds for: technology/infrastructure management, miscellaneous building maintenance and repair; handicapped access improvements; upgrading security systems; bus parking facility; electrical service upgrades; energy performance initiatives; food service warehouse expansion; and repaving.

The Schools' program totals \$1.783 billion with \$661.4 million scheduled over the five-year period from FY2003 through FY2007, of which \$250.049 million is unfunded.

It should be noted that the scheduling of projects in this CIP reflects the annual spending limit of approximately \$130 million per year. This is a significant reduction from past CIP's that were based strictly on the capital improvement needs of FCPS, and required annual expenditures in excess of \$200 million per year.

PROJECT DESCRIPTIONS

NEW FACILITIES PROGRAM – The combined cost for the new facilities program totals approximately \$373,777,000. The new facilities program focuses on the following areas: new elementary construction, new middle school construction, new high school construction and elementary/middle school additions. (The following project total estimates have been rounded to the nearest \$1,000.)

New Elementary School Construction. \$67,020,000 is scheduled for the construction of four new elementary schools. These facilities will provide necessary additional classrooms and other instructional space for County students.

1. **N.E. Centreville Elementary School Site.** \$14,100,000 for site acquisition and construction of a 36-room elementary school, located in the Sully District, to serve the Centreville/Chantilly area, proposed to open in the 2003-2004 school year.
2. **Island Creek Elementary School Site.** \$17,400,000 for a 36-room school located in the Lee District, to serve the Franconia/Alexandria area, proposed to open in the 2003-2004 school year.
3. **Andrew Chapel Elementary School Site.** \$17,400,000 for a 36-room school located in the Dranesville District, to serve the Great Falls/McLean area, proposed to open in the 2003-2004 school year.
4. **Lorton Station Elementary School Site.** \$18,120,000 for a 36-room school located in the Mount Vernon District, to serve the Lorton area, proposed to open in the 2003-2004 school year.

Classroom Equivalents. A total of \$106,950,000 is scheduled for the potential construction of elementary school facilities to accommodate growth and relieve overcrowding at existing facilities in four Regions of the County. Instructional accommodation strategies for these regions will continue to be reviewed as part of the CIP process. Site specific recommendations will be incorporated into future CIP's.

5. **West Fairfax Area.** \$22,995,000 for 36 classrooms or equivalents to support programs and enrollment in the West Fairfax Area.
6. **Falls Church/Annandale Area.** \$39,060,000 for 72 classrooms or equivalents to support programs and enrollment in the Falls Church Area.
7. **Mt. Vernon Area.** \$21,900,000 for 36 classrooms or equivalents to support programs and enrollment in the Mount Vernon Area.
8. **Baileys Area.** \$22,995,000 for 36 classrooms or equivalents to support programs and enrollment in the Baileys Area.

New Elementary School Additions. \$10,752,000 is scheduled for the construction of additions to elementary schools. These facilities will provide required additional instructional space for County students.

9. **Bren Mar Park Elementary School.** \$2,850,000 for the construction of 8 rooms in the Mason District, proposed to open in the 2002-2003 school year.
10. **Lake Anne Elementary School.** \$3,100,000 for the construction of 6 additional classrooms in the Hunter Mill District, proposed to open in the 2004-2005 school year.
11. **Navy Elementary School.** \$4,802,000 for the construction of 12 additional classrooms in the Sully District, proposed to open in the 2004-2005 school year.

Elementary Modular Classroom Additions. A total of \$44,785,000 is scheduled for the purchase of 27 elementary school modular additions, containing approximately 238 classrooms. These pre-

manufactured additions, ranging from 6-12 rooms each, include bathroom facilities and the necessary support infrastructure. In addition to delivering increased capacity to schools in less than half the time of traditional construction, modular construction costs represent less than half that of traditional construction.

12. **Baileys Elementary School.** \$1,775,000 for 10 room modular addition in the Mason District, proposed to open in the 2002-2003 school year.
13. **Glen Forest Elementary School.** \$1,775,000 for 10 room modular addition in the Mason District, proposed to open in the 2002-2003 school year.
14. **Parklawn Elementary School.** \$1,775,000 for 10 room modular addition in the Mason District, proposed to open in the 2003-2004 school year.
15. **Centreville Elementary School.** \$1,550,000 for 8 room modular addition in the Sully District, proposed to open in the 2003-2004 school year.
16. **London Towne Elementary School.** \$1,775,000 for 10 room modular addition in the Sully District, proposed to open in the 2003-2004 school year.
17. **Deer Park Elementary School.** \$1,775,000 for 10 room modular addition in the Sully District, proposed to open in the 2002-2003 school year.
18. **Oak Hill Elementary School.** \$1,330,000 for 6 room modular addition in the Sully District, proposed to open in the 2003-2004 school year.
19. **Forest Edge Elementary School.** \$1,550,000 for 8 room modular addition in the Hunter Mill District, proposed to open in the 2004-2005 school year.

20. **Cameron Elementary School.** \$1,550,000 for 8 room modular addition in the Lee District, proposed to open in the 2002-2003 school year.
21. **Mt. Eagle Elementary School.** \$1,330,000 for 6 room modular addition in the Lee District, proposed to open in the 2003-2004 school year.
22. **Silverbrook Elementary School.** \$1,550,000 for 10 room modular addition in the Springfield District, proposed to open in the 2003-2004 school year.
23. **Annandale Terrace Elementary School.** \$1,225,000 for 10 room modular addition in the Braddock District, proposed to open in the 2002-2003 school year.
24. **Graham Road Elementary School.** \$1,700,000 for 8 room modular addition in the Providence District, proposed to open in the 2004-2005 school year.
25. **Beechtree Elementary School.** \$1,400,000 for 6 room modular addition in the Mason District, proposed to open in the 2004-2005 school year.
26. **Riverside Elementary School.** \$1,900,000 for 10 room modular addition in the Mount Vernon District, proposed to open in the 2004-2005 school year.
27. **Crestwood Elementary School.** \$1,900,000 for 10 room modular addition in the Lee District, proposed to open in the 2004-2005 school year.
28. **McNair Elementary School.** \$2,100,000 for two 6 room modular addition in the Hunter Mill District, proposed to open in the 2004-2005 school year.
29. **Washington Mill Elementary School.** \$1,900,000 for 10 room modular addition in the Mount Vernon District, proposed to open in the 2004-2005 school year.

30. **Timber Lane Elementary School.** \$2,100,000 for 12 room modular addition in the Providence District, proposed to open in the 2005-2006 school year.
31. **Marshall Road Elementary School.** \$1,700,000 for 8 room modular addition in the Providence District, proposed to open in the 2005-2006 school year.
32. **Westlawn Elementary School.** \$1,400,000 for 6 room modular addition in the Mason District, proposed to open in the 2005-2006 school year.
33. **Louise Archer Elementary School.** \$1,900,000 for 10 room modular addition in the Hunter Mill District, proposed to open in the 2005-2006 school year.
34. **Stratford Landing Elementary School.** \$1,900,000 for 10 room modular addition in the Mount Vernon District, proposed to open in the 2004-2005 school year.
35. **Oakton Elementary School.** \$1,900,000 for 10 room modular addition in the Providence District, proposed to open in the 2006-2007 school year.
36. **Waynewood Elementary School.** \$1,900,000 for 10 room modular addition in the Mount Vernon District, proposed to open in the 2006-2007 school year.
37. **Annandale Terrace Elementary School.** \$1,900,000 for 10 room modular addition (#2) in the Braddock District, proposed to open in the 2006-2007 school year.

New Middle Schools/Existing Middle School Additions/Modular Classroom Additions. A total of \$42,160,000 for the construction of one middle school facility to accommodate growth in the southwest area of the County, a 10-classroom and 12-classroom addition to two existing facilities to provide required instructional space, two 10-room modular additions, an 8-room addition, and a 12-room modular addition to relieve overcrowding at existing facilities.

38. **Southwest County Middle School.** \$25,320,000 for the construction (including \$3,000,000 for site acquisition) of a new middle school in the Springfield District, proposed to open in the 2002-2003 school year.
39. **Twain Middle School.** \$4,840,000 for the construction of 12 additional classrooms in the Lee District, proposed to open in the 2003-2004 school year.
40. **Jackson Middle School.** \$4,650,000 for the construction of 10 additional classrooms in the Providence District, proposed to open in the 2005-2006 school year.
41. **Longfellow Middle School.** \$1,775,000 for a 10-room modular in the Dranesville District, proposed to open in the 2002-2003 school year.
42. **Glasgow Middle School.** \$1,775,000 for a 10-room modular in the Mason District, proposed to open in the 2002-2003 school year.
43. **Cooper Middle School.** \$2,100,000 for a 12-room modular in the Dranesville District, proposed to open in the 2006-2007 school year.
44. **Herndon Middle School.** \$1,700,000 for an 8 -room modular in the Dranesville District, proposed to open in the 2006-2007 school year.

New High School/Secondary Construction. A total of \$102,110,000 is scheduled for the construction of a secondary school facility, initially operating as a 7-12 grade secondary school, to accommodate growth and relieve overcrowding in the South County Region, also included are a 16-room addition at Langley High School, a 12-room addition at Chantilly High School, and a total of 24 classrooms at Westfield High School.

45. **South County Secondary.** \$88,610,000 for the construction of a High/Secondary school in the Mount Vernon District, completion date to be determined.

46. **Langley High School.** \$6,000,000 for the construction of 16 additional classrooms in the Dranesville District, proposed to open in the 2005-2006 school year.
47. **Chantilly High School.** \$2,500,000 for a 12-room modular in the Springfield District, proposed to open in the 2005-2006 school year.
48. **Westfield High School.** \$5,000,000 for a two 12-room modulars in the Sully District, proposed to open in the 2005-2006 and 2007-2008 school years.

RENOVATION PROGRAM – The renovation program consists of 39 projects with a total cost of \$987,397,000. Renovations extend the usable life of existing schools 20 to 30 years by modernizing or replacing existing infrastructure and by upgrading instructional facilities to current educational standards.

Elementary Schools Renovation Projects. A total of \$389,658,000 is proposed for the renovation of 35 elementary schools.

49. **Hayfield Elementary School.** \$7,565,000 for the renovation of this facility in the Lee District, to be completed in the 2002-2003 school year.
50. **Lemon Road Elementary School.** \$5,970,000 for the renovation of this facility in the Dranesville District, to be completed in the 2003-2004 school year.
51. **Camelot Elementary School.** \$9,175,000 for the renovation of this facility in the Mason District, to be completed in the 2003-2004 school year.
52. **Kent Gardens Elementary School.** \$10,140,000 for the renovation of this facility in the Dranesville District, to be completed in the 2003-2004 school year. This includes construction of an addition.

- 53. **Fort Hunt Elementary School.** \$8,115,000 for the renovation of this facility in the Mount Vernon District, to be completed in the 2003-2004 school year.
- 54. **Orange Hunt Elementary School.** \$10,040,000 for the renovation of this facility in the Springfield District, to be completed in the 2003-2004 school year.
- 55. **Hunter Woods Elementary School.** \$11,370,000 for the renovation of this facility in the Hunter Mill District, to be completed in the 2003-2004 school year.
- 56. **Riverside Elementary School.** \$7,500,000 for the renovation of this facility in the Mount Vernon District, to be completed in the 2005-2006 school year.
- 57. **Forest Edge Elementary School.** \$11,700,000 for the renovation of this facility in the Hunter Mill District, to be completed in the 2005-2006 school year.
- 58. **Floris Elementary School.** \$10,100,000 for the renovation of this facility in the Hunter Mill District, to be completed in the 2005-2006 school year.
- 59. **Laurel Ridge Elementary School.** \$10,800,000 for the renovation of this facility in the Braddock District, to be completed in the 2005-2006 school year.
- 60. **Greenbriar East Elementary School.** \$10,300,000 for the renovation of this facility in the Springfield District, to be completed in the 2005-2006 school year.
- 61. **Groveton Elementary School.** \$11,800,000 for the renovation of this facility in the Lee District, to be completed in the 2005-2006 school year.
- 62. **Hutchison Elementary School.** \$14,600,000 for the renovation of, and 12-room addition to this facility in the Dranesville District, to be completed in the 2005-2006 school year.

- 63. **Wolftrap Elementary School.** \$9,400,000 for the renovation of this facility in the Hunter Mill District, to be in the 2006-2007 school year.
- 64. **Greenbriar West Elementary School.** \$13,900,000 for the renovation of, and 8-room addition to this facility in the Springfield District, to be completed in the 2006-2007 school year.
- 65. **Navy Elementary School.** \$8,996,000 for the renovation of, and 8-room addition to this facility in the Sully District, with the addition to be completed in the 2004-2005 school year, and renovation completed in the 2006-2007 school year.
- 66. **Franklin Sherman Elementary School.** \$12,002,000 for the renovation of this facility in the Dranesville District, to be completed in the 2006-2007 school year.
- 67. **Woodburn Elementary School.** \$11,375,000 for the renovation of this facility in the Providence District, to be completed in the 2006-2007 school year.
- 68. **Sleepy Hollow Elementary School.** \$14,780,000 for the renovation of this facility in the Mason District, completed date to be determined.
- 69. **Freedom Hill Elementary School.** \$13,860,000 for the renovation of this facility in the Providence District, completed date to be determined.
- 70. **Great Falls Elementary School.** \$15,800,000 for the renovation of this facility in the Dranesville District, completed date to be determined.
- 71. **Vienna Elementary School.** \$13,000,000 for the renovation of this facility in the Hunter Mill District, completed date to be determined.

- 72. **Graham Road Elementary School.** \$16,300,000 for the renovation of this facility in the Providence District, completed date to be determined.
- 73. **Mount Eagle Elementary School.** \$12,500,000 for the renovation of this facility in the Lee District, completed date to be determined.
- 74. **Undesignated Elementary Schools.** \$108,570,000 for the renovation of 10 undesignated facilities, completion dates to be determined.

Middle School Renovation Projects. A total of \$176,426,000 for the renovation of six middle schools.

- 75. **Kilmer Middle/Center.** \$19,380,000 for the renovation of this facility in the Providence District, to be completed in the 2003-2004 school year.
- 76. **Holmes Middle School.** \$17,600,000 for the renovation of this facility in the Mason District, to be completed in the 2004-2005 school year.
- 77. **Key Middle/Center.** \$29,950,000 for the renovation of this facility in the Lee District, completion date to be determined.
- 78. **Glasgow Middle School.** \$34,412,000 for renovation and 18-room addition to this facility in the Mason District, completion date to be determined.
- 79. **Longfellow Middle School.** \$31,084,000 for the renovation of this facility in the Dranesville District, completion date to be determined.
- 80. **Sandburg Middle School.** \$44,000,000 for the renovation of this facility in the Mount Vernon District, completion date to be determined.

High School Renovation Projects. A total of \$421,313,000 is scheduled for the renovation of four high and two secondary schools.

- 81. **West Potomac High School.** \$29,130,000 for the renovation of this facility in the Mount Vernon District, to be completed in the 2001-2002 school year.
- 82. **Hayfield Secondary School.** \$54,000,000 for the renovation of this facility in the Lee District, to be completed in the 2005-2006 school year.
- 83. **Lake Braddock Secondary School.** \$72,500,000 for the renovation and 12-room addition to this facility in the Braddock District, to be completed in the 2007-2008 school year.
- 84. **South Lakes High School.** \$56,439,000 for the renovation of this facility in the Hunter Mill District, the completion date has not yet been determined.
- 85. **Woodson High School.** \$68,900,000 for the renovation of this facility in the Braddock District, the completion date has not yet been determined.
- 86. **Edison High School.** \$75,260,000 for the renovation of this facility in the Lee District, the completion date has not yet been determined.
- 87. **Marshall High School.** \$65,084,000 for the renovation of this facility in the Providence District, the completion date has not yet been determined.

SPECIAL EDUCATION AND OTHER CENTERS – The Special Education and Other Centers program totals \$14,100,000 to fund one project.

- 88. **West County Adult/Alternative Education Center.** \$14,100,000 for construction of a facility to accommodate adult education and alternative education programs in the western area of the county. The location and completion date have not yet been determined.

HIGH SCHOOL PROGRESSIVE RENOVATIONS – There are five high school facility program improvement projects totaling \$175,045,000.

- 89. **Lee High School.** \$36,980,000 has been included for the final phase of renovations to this high school in the Lee District, scheduled to be completed in the 2004-2005 school year.
- 90. **Madison High School.** \$35,520,000 has been included for the final phase of renovations to this high school in the Hunter Mill District, scheduled to be completed in the 2004-2005 school year.
- 91. **Stuart High School.** \$35,085,000 has been included for the final phase of renovations to this high school in the Mason District, scheduled to be completed in the 2004-2005 school year.
- 92. **McLean High School.** \$30,285,000 has been included for the final phase of renovations to this high school in the Dranesville District, scheduled to be completed in the 2004-2005 school year.
- 93. **Annandale High School.** \$37,175,000 has been included for the final phase of renovations to this high school in the Braddock District, scheduled to be completed in the 2004-2005 school year.

INFRASTRUCTURE MANAGEMENT REQUIREMENTS – The infrastructure management program ensures that FCPS facilities are maintained in good repair. A total of \$199,950,000 has been included to fund the following ten infrastructure management requirements:

- 94. **Technology/Infrastructure Management.** \$100,200,000 has been included to support Technology Infrastructure upgrades.
- 95. **Roof Replacement Program.** \$28,000,000 has been included for the replacement of roofs as needed.
- 96. **Air Conditioning Replacement Program.** \$17,000,000 has been included for the replacement of air conditioning equipment, as needed.

- 97. **Boiler Replacement Program.** \$17,000,000 has been included for the replacement of boiler equipment as needed.
- 98. **Americans with Disabilities Act Improvements.** \$8,250,000 has been included to provide access improvements throughout FCPS facilities as needs and opportunities are identified.
- 99. **Bus Parking Facility.** \$3,000,000 has been included to provide a facility for parking school buses.
- 100. **Building Security.** \$2,000,000 has been included for replacement and upgrades of building security systems.
- 101. **Food Service Warehouse Expansion.** \$3,500,000 has been included for the expansion of warehouse space for Food Services.
- 102. **Repaving Program.** \$10,000,000 has been included for repaving as needed.
- 103. **Electric Service Upgrades.** \$7,000,000 has been included to upgrade electrical service as needed.
- 104. **Energy Performance Initiatives.** \$4,000,000 has been included to purchase temperature management controls to increase energy efficiency.

CENTRAL ADMINISTRATIVE CENTER RENOVATIONS PROGRAM – The central administrative center renovation program consists of 8 projects with a total cost of \$32,800,000.

- 105. **Devonshire Center.** \$5,600,000 for the renovation of this administrative center in the Providence District. The completion date has not yet been determined.
- 106. **Belle Willard Center.** \$1,500,000 for the renovation of this administrative center in the City of Fairfax. The completion date has not yet been determined.

107. **Virginia Hills Center.** \$4,000,000 for the renovation of this administrative center in the Lee District. The completion date has not yet been determined.
108. **Lorton Center.** \$4,000,000 for the renovation of this administrative center in the Mount Vernon District. The completion date has not been determined.
109. **Wilton Woods Administrative Center.** \$5,700,000 for the renovation of this administrative center in the Lee District. The completion date has not yet been determined.
110. **Burkholder Administrative Center.** \$3,000,000 for the renovation of this administrative center in the City of Fairfax. The completion date has not yet been determined.
111. **Human Resources Center.** \$4,500,000 for the renovation of this administrative center in the Mason District. The completion date has not yet been determined.
112. **Chapel Square Center.** \$4,500,000 for the renovation of this administrative center in the Braddock District. The completion date has not yet been determined.

Public Schools

New Construction

1. N.E. Centreville Elem. Site
2. Island Creek Elem. Site
3. Andrew Chapel Elem. Site
4. Lorton Station Elem. Site

Additions/Modulars/New Bldgs.

9. Bren Mar Elem.
10. Lake Anne Elem.
Navy Elem. -
see renovation #65
12. Baileys Elem.
13. Glen Forest Elem.
14. Parklawn Elem.
15. Centreville Elem.
16. London Towne Elem.
17. Deer Park Elem.
18. Oak Hill Elem.

- Forest Edge Elem. -
see renovation #57
20. Cameron Elem.
Mt. Eagle Elem. -
see renovation #73
22. Silverbrook Elem.
Annandale Terrace Elem. -
see # 37
- Graham Road Elem.
see renovation #72
25. Beechtree Elem.
Riverside Elem. -
see renovation #56
27. Crestwood Elem.
28. McNair Elem.
29. Washington Mill Elem.
30. Timber Lane Elem.
31. Marshall Road Elem.
32. Westlawn Elem.
33. Louise Archer Elem.
34. Stratford Landing Elem.
35. Oakton Elem.

(Addn's./Mods./New Bldgs. cont'd.) (Renovation Prog. cont'd.)

36. Waynewood Elem.
37. Annandale Terrace
38. Southwest County Site
39. Twain Middle
40. Jackson Middle
Longfellow Middle -
see renovation #79
42. Glasgow Middle
43. Cooper Middle
44. Herndon Middle
45. South County High
46. Langley High
47. Chantilly High
48. Westfield High
72. Graham Road Elem.
73. Mt. Eagle Elem.
75. Kilmer/Center
76. Holmes Middle
77. Key/Center
78. Glasgow Middle
79. Longfellow Middle
80. Sandburg Middle
81. West Potomac High
82. Hayfield Secondary
83. Lake Braddock Secondary
84. South Lakes High
85. Woodson High
86. Edison High
87. Marshall High

Renovation Program

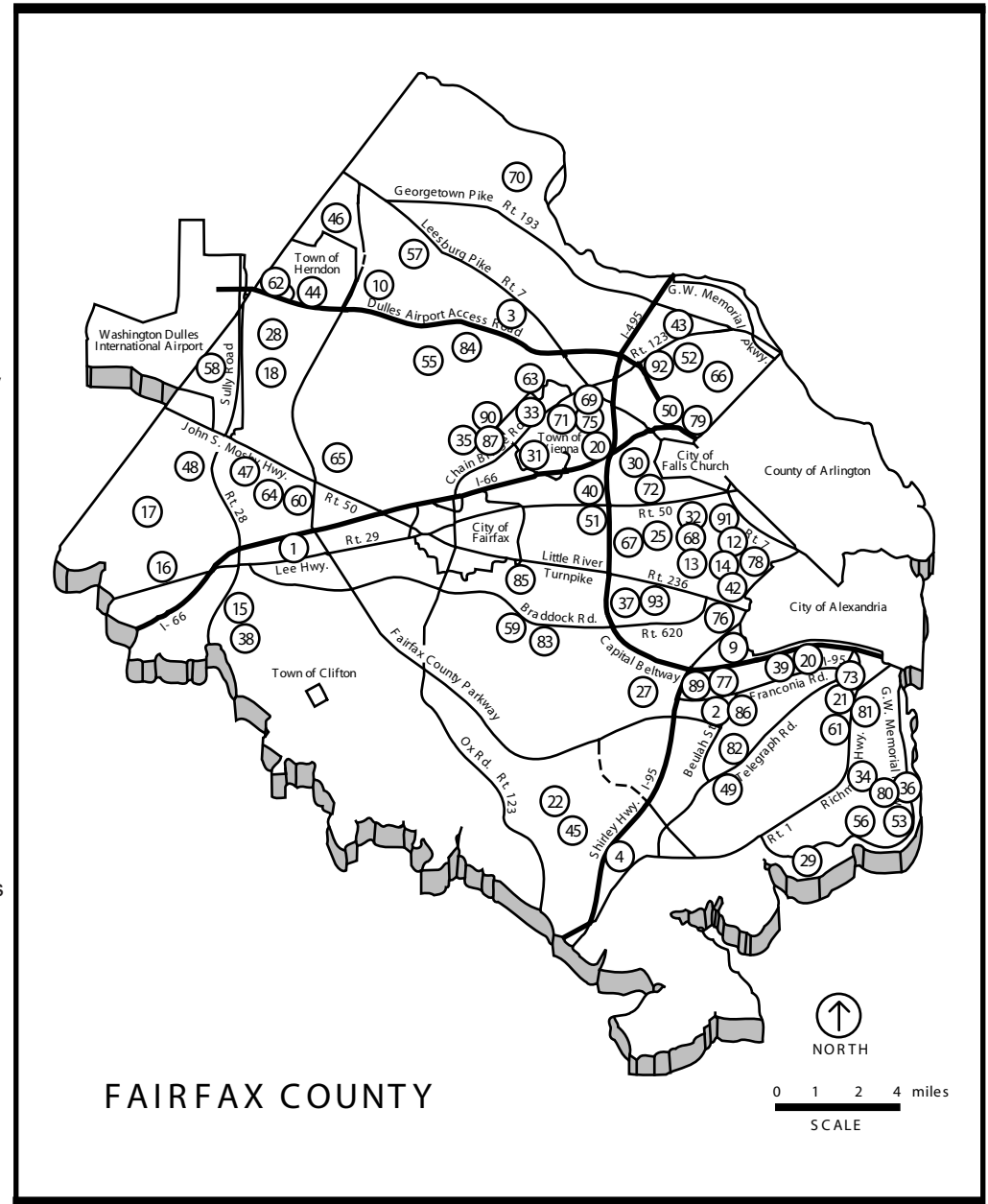
49. Hayfield Elem.
50. Lemon Road Elem.
51. Camelot Elem.
52. Kent Gardens Elem.
53. Fort Hunt Elem.
54. Orange Hunt Elem.
55. Hunters Woods Elem.
56. Riverside Elem.
57. Forest Edge Elem.
58. Floris Elem.
59. Laurel Ridge Elem.
60. Greenbriar East Elem.
61. Groveton Elem.
62. Hutchinson Elem.
63. Wolftrap Elem.
64. Greenbriar West Elem.
65. Navy Elem.
66. Franklin Sherman Elem.
67. Woodburn Elem.
68. Sleepy Hollow Elem.
69. Freedom Hill Elem.
70. Great Falls Elem.
71. Vienna Elem.

High School Progressive Renovations

89. Lee
90. Madison
91. Stuart
92. McLean
93. Annandale

Not Mapped:

Special Ed. and other Centers
Facility Program Improvements
Infrastructure Management
Central Admin. Centers
Classroom Equivalents



**PROJECT COST SUMMARIES
PUBLIC SCHOOLS
(\$000's)**

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED/ THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2010 /2	ADDITIONAL NEEDED
<u>NEW CONSTRUCTION</u>										
<u>Elementary Schools- New Buildings</u>										
1. NE Centreville Area Site (BO)	\$14,100	\$8,112	\$3,280	\$2,708				\$5,988		
2. Island Creek Site (36 room) (BO)	17,400	7,800	6,120	3,480				9,600		
3. Andrew Chapel Site (36 room) (BO)	17,400	7,800	6,120	3,480				9,600		
4. Lorton Station Site (36 room) (BO)	18,120	7,900	6,724	3,496				10,220		
<u>Classroom Equivalents</u>										
5. West Fairfax Area (36 room) (BO)	22,995					500	1,314	1,814	21,181	
6. Falls Church/Annandale Area (72 rm) (BO)	39,060								36,060	3,000
7. Mount Vernon Area (36 room) (BO)	21,900								19,900	2,000
8. Bailey's Area (36 room) (BO)	22,995								21,995	1,000
<u>Additions</u>										
9. Bren Mar Park (8 room) (BO)	2,850	2,450	400					400		
10. Lake Anne (6 room) (BO)	3,100		186	2,480	434			3,100		
11. Navy (12 room) (BO)	4,802		500	4,202	100			4,802		
<u>Modular Classroom Additions</u>										
12. Baileys (10 room) (BO)	1,775	1,775								
13. Glen Forest (10 room) (BO)	1,775	1,775								
14. Parklawn (10 room) (BO)	1,775		1,775					1,775		
15. Centreville (8 room) (BO)	1,550		1,550					1,550		
16. London Towne (10 room) (BO)	1,775		1,775					1,775		

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**PROJECT COST SUMMARIES
PUBLIC SCHOOLS
(\$000's)**

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2010 /2	ADDITIONAL NEEDED
17. Deer Park (10 room) (BO)	1,775	1,775								
18. Oak Hill (6 room) (BO)	1,330		1,330					1,330		
19. Forest Edge (8 room) (BO)	1,550			1,550				1,550		
20. Cameron (8 room) (BO)	1,550	1,550								
21. Mt.Eagle (6 room) (BO)	1,330		1,330					1,330		
22. Silverbrook (10 room) (BO)	1,775		1,775					1,775		
23. Annandale Terrace (10 room) (BO)	1,225	1,225								
24. Graham Road (8 room) (BO)	1,700			1,700				1,700		
25. Beech Tree (6 room) (BO)	1,400			1,400				1,400		
26. Riverside (10 room) (BO)	1,900			1,900				1,900		
27. Crestwood (10 room) (BO)	1,900			1,900				1,900		
28. McNair (2 6 room) (BO)	2,100			2,100				2,100		
29. Washington Mill (10 room) (BO)	1,900			1,900				1,900		
30. Timber Lane (12 room) (BO)	2,100				2,100			2,100		
31. Marshall Road (8 room) (BO)	1,700				1,700			1,700		
32. Westlawn (6 room) (BO)	1,400				1,400			1,400		
33. Louise Archer (10 room) (BO)	1,900				1,900			1,900		
34. Stratford Landing (10 room) (BO)	1,900				1,900			1,900		
35. Oakton (10 room) (BO)	1,900					1,900		1,900		
36. Waynewood (10 room) (BO)	1,900					1,900		1,900		
37. Annandale Terrace (10 room) (BO)	1,900					1,900		1,900		

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PUBLIC SCHOOLS
(\$000's)**

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2010 /2	ADDITIONAL NEEDED
<u>Middle Schools</u>										
<u>New Buildings</u>										
38. Southwest County Site (BO)	25,320	17,648	5,900	1,772				7,672		
<u>Additions</u>										
39. Twain Middle (12 room) (BO)	4,840	2,815	1,850	175				2,025		
40. Jackson Middle (10 room) (BO)	4,650			279	3,720	651		4,650		
<u>Modulars</u>										
41. Longfellow (10 rooms) (BO)	1,775	1,775								
42. Glasgow (10 rooms) (BO)	1,775	1,775								
43. Cooper Middle (12 rooms) (BO)	2,100					2,100		2,100		
44. Herndon Middle (8 rooms) (BO)	1,700					1,700		1,700		
<u>High Schools/Secondary</u>										
<u>New Buildings</u>										
45. South County /3 (BO)	88,610	1,000	400	1,600	4,413	20,309	25,515	52,237	35,373	
<u>Additions</u>										
46. Langley (16 room) (BO)	6,000				2,150	3,850		6,000		
<u>Modulars</u>										
47. Chantilly (12 room) (BO)	2,500				2,500			2,500		
48. Westfield (2 12 room) (BO)	5,000				2,500	2,500		5,000		
SUBTOTAL	\$373,777	\$67,175	\$41,015	\$36,122	\$24,817	\$34,810	\$29,329	\$166,093	\$134,509	

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/3 Planning dates for Key, Glasgow, South Lakes, Woodson, and South County H.S. are contingent upon the School Board receiving an annual cash flow for capital projects of at least \$135M.

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**PROJECT COST SUMMARIES
PUBLIC SCHOOLS
(\$000's)**

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED/ THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2010 /2	ADDITIONAL NEEDED
<u>RENOVATION PROGRAM</u>										
<u>Elementary Schools</u>										
49. Hayfield (BO)	\$7,565	<i>\$7,012</i>	<i>\$553</i>					\$553		
50. Lemon Road (BO)	5,970	<i>1,550</i>	<i>3,582</i>	<i>838</i>				4,420		
51. Camelot (BO)	9,175	<i>6,169</i>	<i>2,634</i>	<i>372</i>				3,006		
52. Kent Gardens/Additions (BO)	10,140	<i>6,579</i>	<i>3,524</i>	<i>37</i>				3,561		
53. Fort Hunt (BO)	8,115	<i>5,645</i>	<i>2,447</i>	<i>23</i>				2,470		
54. Orange Hunt (BO)	10,040	<i>6,327</i>	<i>3,568</i>	<i>145</i>				3,713		
55. Hunters Woods (BO)	11,370	<i>5,378</i>	<i>5,850</i>	<i>142</i>				5,992		
56. Riverside (BO)	7,500	<i>585</i>		<i>2,115</i>	<i>4,275</i>	<i>525</i>		6,915		
57. Forest Edge (BO)	11,700	<i>725</i>		<i>3,288</i>	<i>6,786</i>	<i>901</i>		10,975		
58. Floris (BO)	10,100	<i>725</i>		<i>2,828</i>	<i>5,824</i>	<i>723</i>		9,375		
59. Laurel Ridge (BO)	10,800	<i>650</i>		<i>6,490</i>	<i>3,174</i>	<i>486</i>		10,150		
60. Greenbriar East (BO)	10,300	<i>555</i>		<i>6,255</i>	<i>3,078</i>	<i>412</i>		9,745		
61. Groveton (BO)	11,800	<i>675</i>		<i>7,046</i>	<i>3,725</i>	<i>354</i>		11,125		
62. Hutchison/Additon (12 room) (BO)	14,600	<i>585</i>			<i>8,760</i>	<i>4,817</i>	<i>438</i>	14,015		
63. Wolftrap (BO)	9,400	<i>535</i>			<i>5,640</i>	<i>2,943</i>	<i>282</i>	8,865		
64. Greenbriar West/Addition (8 room) (BO)	13,900	<i>620</i>			<i>5,194</i>	<i>7,391</i>	<i>695</i>	13,280		
65. Navy (BO)	8,996	<i>510</i>			<i>5,294</i>	<i>2,752</i>	<i>440</i>	8,486		
66. Franklin Sherman (BO)	12,002				<i>750</i>	3,986	7,266	12,002		
67. Woodburn (BO)	11,375				<i>750</i>	3,785	6,040	10,575		800
68. Sleepy Hollow (BO)	14,780					<i>750</i>	1,000	1,750	12,300	730

/1 BO = general obligation bonds

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**PROJECT COST SUMMARIES
PUBLIC SCHOOLS
(\$000's)**

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2010 /2	ADDITIONAL NEEDED
69. Freedom Hill (BO)	13,860					750	1,000	1,750	11,500	610
70. Great Falls (BO)	15,800								1,000	14,800
71. Vienna (BO)	13,000								1,000	12,000
72. Graham Road (BO)	16,300								1,000	15,300
73. Mt. Eagle (BO)	12,500								1,000	11,500
74. Renovation 10 schools (BO)	108,570									108,570
<u>Middle Schools</u>										
75. Kilmer/Center (BO)	19,380	18,411	921	48				969		
76. Holmes (BO)	17,600	6,377	8,624	2,534	65			11,223		
77. Key/Center /3 (BO)	29,950		623	377		9,884	10,296	21,180	8,770	
78. Glasgow & Addition (18 room) (18 room) /3 (BO)	34,412		950			5,519	13,124	19,593	14,819	
79. Longfellow (BO)	31,084					400	500	900	26,998	3,186
80. Sandburg (BO)	44,000								11,000	33,000
<u>High / Secondary Schools</u>										
81. West Potomac (BO)	29,130	28,911	219					219		
82. Hayfield Secondary (BO)	54,000	17,761	15,120	11,568	8,572	979		36,239		
83. Lake Braddock & Addition (12 room) (BO)	72,500	2,000		2,469	24,360	24,025	12,601	63,455	7,045	
84. South Lakes /3 (BO)	56,439		400	611		8,439	15,031	24,481	22,349	9,609
85. Woodson /3 (BO)	68,900		400	600			15,158	16,158	52,742	
86. Edison (BO)	75,260						1,000	1,000	42,631	31,629
87. Marshall (BO)	65,084								1,000	64,084
SUBTOTAL	\$987,397	\$118,285	\$49,415	\$47,786	\$86,247	\$79,821	\$84,871	\$348,140	\$215,154	\$305,818

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**PROJECT COST SUMMARIES
PUBLIC SCHOOLS
(\$000's)**

PROJECT TITLE/NUMBER (FUNDING SOURCE) /1	TOTAL PROJECT COST	AUTHORIZED/ EXPENDED/ THRU FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	TOTAL FY2003-FY2007	TOTAL FY2008-FY2010 /2	ADDITIONAL NEEDED
SPECIAL EDUCATION & OTHER CENTERS										
88. W Cty Adult/Alt Ed Ctr (BO)	\$14,100						\$420	\$420	\$13,536	\$144
SUBTOTAL	\$14,100						\$420	\$420	\$13,536	\$144

HIGH SCHOOL PROGRESSIVE RENOVATIONS										
89. Lee (BO)	\$36,980	\$21,923	\$6,742	\$8,115	\$200			\$15,057		
90. Madison/SP Ed. (BO)	35,520	23,680	5,704	5,936	200			11,840		
91. Stuart (BO)	35,085	24,496	5,228	5,161	200			10,589		
92. McLean (BO)	30,285	22,899	4,273	2,628	485			7,386		
93. Annandale (BO)	37,175	21,280	8,337	7,041	517			15,895		
SUBTOTAL	\$175,045	\$114,278	\$30,284	\$28,881	\$1,602			\$60,767		

INFRASTRUCTURE MANAGEMENT										
94. Technology/Infrastructure Mgt. (BO)	\$100,200	\$24,730	\$5,000	\$5,000	\$5,000	\$10,000	\$10,000	\$35,000	\$30,000	\$10,470
95. Roof Replacement Program (BO)	28,000	4,000	2,000	2,000	2,000	3,000	2,000	11,000	8,000	5,000
96. A/C Replacement Program (BO)	17,000	3,500	1,500	1,500	1,500	1,500	1,500	7,500	4,500	1,500
97. Boiler Replacement Program (BO)	17,000	3,500	1,500	1,500	1,500	1,500	1,500	7,500	4,500	1,500
98. American w/Disabilities Act (BO)	8,250	2,250	750	750	750	750	750	3,750	1,500	750
99. Bus Parking Facility (BO)	3,000	1,300	200	1,500				1,700		
100. Security (rekey facilities) (BO)	2,000	1,000	500	500				1,000		
101. Food Serv Warehouse Expan. (BO)	3,500			105	1,260	1,890	245	3,500		
102. Asphalt Paving Program (BO)	10,000		1,000	1,000	1,000	1,000	1,000	5,000	3,000	2,000
103. Electric Service Upgrades (BO)	7,000		2,500	4,500				7,000		
104. Energy Performance Initiatives (BO)	4,000	1,000	1,000	1,000	1,000			3,000		
SUBTOTAL	\$199,950	\$41,280	\$15,950	\$19,355	\$14,010	\$19,640	\$16,995	\$85,950	\$51,500	\$21,220

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PUBLIC SCHOOLS
(\$000's)**

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<u>CENTRAL ADMINISTRATIVE CENTER RENOVATIONS</u>										
105. Devonshire Center (BO)	\$5,600	\$390								\$5,210
106. Belle Willard Center (BO)	1,500									1,500
107. Virginia Hills Center (BO)	4,000									4,000
108. Lorton Center (BO)	4,000									4,000
109. Wilton Woods Admin Center (BO)	5,700									5,700
110. Burkholder Admin Center (BO)	3,000									3,000
111. Human Resources Center (BO)	4,500									4,500
112. Chapel Square Center (BO)	4,500									4,500
SUBTOTAL	\$32,800	\$390								\$32,410
TOTAL PROJECT COST /3	\$1,783,070	\$341,408	\$136,664	\$132,145	\$126,677	\$134,270	\$131,615	\$661,371	\$414,699	\$365,592
Funded Project Costs (BO)	\$759,774	\$341,408	\$136,664	\$116,111	\$94,383	\$48,208	\$15,955	\$411,321	\$7,045	
Unfunded Project Costs (BO)	\$1,023,295			\$16,034	\$32,294	\$86,062	\$115,659	\$250,049	\$407,654	\$365,592
EIGHT YEAR REQUIREMENT /3	\$1,076,070		\$136,664	\$132,145	\$126,677	\$134,270	\$131,615	\$661,371	\$414,699	

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/3 The Board of Supervisors adoption of the CIP for FY 2003- FY 2007 allocates \$136.4 million in FY 2003 for school bond sales in order to accelerate the planning funds for Woodson High School and Glasgow Middle School renewals to FY 2003. The remaining CIP period will include \$130 million per year for schools bond sales. Additional increases to school bond sales will be reviewed annual

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